

The Genoveva Chavez Community Center (GCCC) provides active and passive recreation and leisure activities to all segments of the community in a safe, friendly and convenient environment. Various activities have been developed in conjunction with recreation staff, advisory committee members and specific special interest groups to meet the community needs for swimming, ice skating, exercise, basketball, racquetball, and many other areas. Partnerships will be maintained with recreation staff, advisory committee members and specific special interest groups, as well as schools, health care providers and cultural, economic and athletic organizations.

#### 2003/04 Operational Highlights:

- Completed engineering specifications and corrections for the GCCC pool acid room.
- Received \$25,000 via a state legislative appropriation for the purchase of fitness equipment.
- Hosted three international swim teams who went on to participate in the 2004 Olympic Games.
- Provided a base facility for the Santa Fe Roadrunner Junior Hockey Organization.
- Reduced negative comment/suggestion responses by 15%.
- Secured necessary funding to replace 8 treadmill machines at the GCCC.

#### 2004/05 Goals and Objectives:

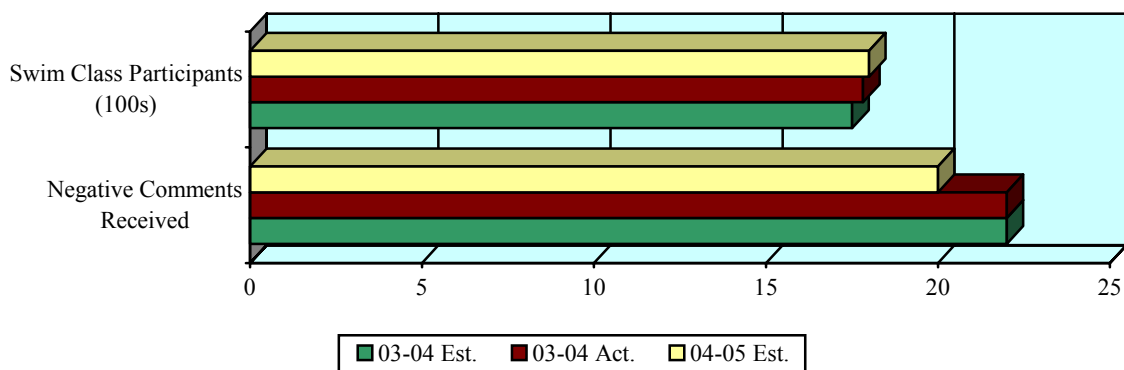
- Complete the fiscal year with a funding surplus and continue to allocate excess reserves to the GCCC equipment replacement fund.
- Secure funding sources in order to enable replacement of the lower level rubber flooring.
- Implement an on-line class and membership registration procedure.
- Replace the network server at the GCCC and relocate server to City Hall.
- Develop and implement a marketing plan for the GCCC.

### Budget Commentary:

The FY 2004/05 operating budget for the Genoveva Chavez Community Center is supported by an appropriation of \$3,535,696 from the GCCC Operations Fund (5700), which provides funding for 95 employees and operating and equipment costs associated with the management and maintenance of the complex. Equipment needs for the division are also supported by an allocation of \$9,720 from the GCCC Equipment Reserve Fund (5702), which is funded by a transfer from the GCCC Operations Fund.

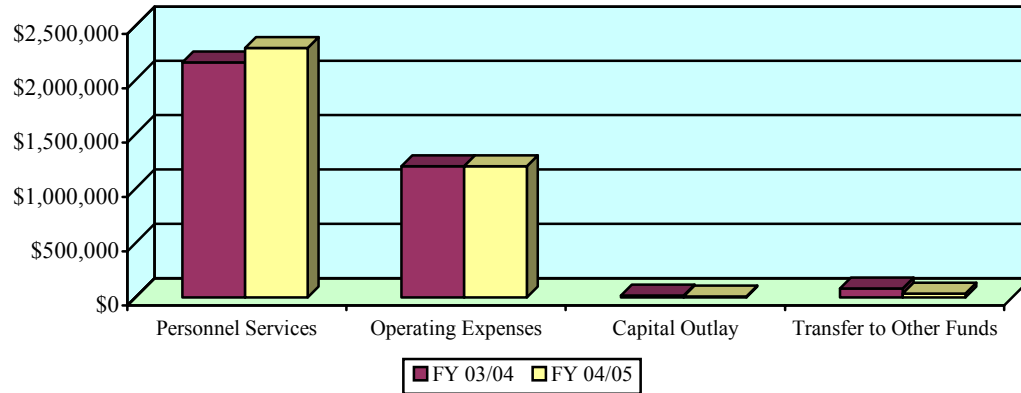
GCCC operations are funded by fees charged for use of the facility and a 1/16% increment of gross receipts tax approved by the voters in September 1999.

<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Number of youth in learn-to-swim classes	1,750	1,782	1,800
2. After School Youth Camp revenue	\$10,000	\$11,160	\$18,000
3. Negative written comments received	22	22	20
4. Users rating ice rink favorably	90%	88%	90%



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Community Center Division Director	1 – CLFT	1 – CLFT
Account Technician	4 – CLFT	4 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Administrative Manager	1 – CLFT	1 – CLFT
Assistant Natatorium Manager	1 – CLFT	1 – CLFT
Babysitter	2 – CLFT	2 – CLFT
Babysitter	1 – TFT	1 – TFT
Babysitter	1 – TPT	1 – TPT
Building Supervisor	3 – CLFT	3 – CLFT
Center Manager	1 – CLFT	1 – CLFT
Confidential Administrative Assistant	1 – CLFT	1 – CLFT
Custodian	5 – CLFT	5 – CLFT
Facilities Operation Manager	1 – CLFT	1 – CLFT
Fitness Technician	2 – CLFT	2 – CLFT
Fitness Technician	1 – CLPT	1 – CLPT
Fitness Technician	1 – TFT	1 – TFT
Gymnasium Attendant	3 – CLFT	3 – CLFT
Ice Arena Manager	1 – CLFT	1 – CLFT
Ice Arena Technician	1 – CLFT	1 – CLFT
Lead Rink Attendant	3 – CLFT	3 – CLFT
Mechanical Structural Specialist	1 – CLFT	1 – CLFT
Mechanical Structural Supervisor	1 – CLFT	1 – CLFT
Natatorium Manager	1 – CLFT	1 – CLFT
Natatorium Technician	1 – CLFT	1 – CLFT
Parks Maintenance Worker	1 – CLFT	1 – CLFT
Program Supervisor	2 – CLFT	2 – CLFT
Recreation Aide	4 – TFT	4 – TFT
Recreation Aide	1 – TPT	1 – TPT
Recreation Assistant	4 – TFT	4 – TFT
Recreation Coordinator	1 – CLFT	1 – CLFT
Recreation Supervisor	1 – CLFT	1 – CLFT
Recreation Supervisor	1 – CLPT	1 – CLPT
Recreation Supervisor	1 – TFT	1 – TFT
Registration/Records Specialist	2 – CLFT	2 – CLFT
Registration/Records Specialist	2 – CLPT	2 – CLPT
Rink Attendant	7 – TPT	7 – TPT
Sales & Marketing Assistant	1 – CLFT	1 – CLFT
Skating Director	1 – CLFT	1 – CLFT
Swim Instructor	5 – CLFT	5 – CLFT
Swim Pool Lifeguard	12 – CLFT	12 – CLFT
Swim Pool Lifeguard	4 – CLPT	4 – CLPT
Swim Pool Lifeguard	<u>6</u> – TPT	<u>6</u> – TPT
TOTAL:	95	95

## EXPENDITURE CLASSIFICATION



	<u>FY 03/04 REVISED</u>	<u>FY 04/05 APPROPRIATION</u>
Personnel Services	\$ 2,161,508	\$ 2,293,963
Operating Expenses	1,206,100	1,207,013
Capital Outlay	19,019	9,720
Transfer to Other Funds	<u>83,000</u>	<u>34,720</u>
 TOTAL:	 \$ 3,469,627	 \$ 3,545,416